

301 REGIONAL SCHOOL

FY 2009 BUDGET REQUEST								
Regional School - 301	FY2006 BUDGETED	FY2006 EXPENDED	FY2007 BUDGETED	FY2007 EXPENDED	FY2008 BUDGETED	FY 2009 DEPT REQ	FY 2009 TM REC	FY 2009 FINCOM REC
<i>Expenses</i>								
Expenses	1,231,558.00	1,231,558.00	1,381,272.00	1,381,272.00	1,596,449.00	1,788,023.00	1,676,661.00	-
Capital Outlay	89,843.00	89,243.00	101,575.00	101,575.00	100,247.00	98,475.00	99,194.00	-
Total Expenses	1,321,401.00	1,320,801.00	1,482,847.00	1,482,847.00	1,696,696.00	1,886,498.00	1,775,855.00	-
TOTAL BUDGET	1,321,401.00	1,320,801.00	1,482,847.00	1,482,847.00	1,696,696.00	1,886,498.00	1,775,855.00	-

PROJECTED 12/19/07
Regional School - 301

Regional School - 394 Operating Assessment									
	ACCOUNT	FY2006 BUDGETED	FY2006 EXPENDED	FY2007 BUDGETED	FY2007 EXPENDED	FY2008 BUDGETED	FY2009 DEPT REQ	FY2009 TM REC	FY2009 FINCOM REC
Beginning Budget		1,231,558.00	0.00	1,381,272.00		1,596,449.00	1,788,023.00	1,676,661.00	
Transfers									
Professional Services	001-394-5230-0000-000		1,231,558.00	1,381,272.00	1,381,272.00	1,596,449.00	1,788,023.00	1,676,661.00	
Total Expense		1,231,558.00	1,231,558.00	1,381,272.00	1,381,272.00	1,596,449.00	1,788,023.00	1,676,661.00	-

Non-Operational Debt									
	ACCOUNT	FY2006 BUDGETED	FY2006 EXPENDED	FY2007 BUDGETED	FY2007 EXPENDED	FY2008 BUDGETED	FY2009 DEPT REQ	FY2009 TM REC	FY2009 FINCOM REC
Beginning Budget		89,843.00	0.00	101,575.00		100,247.00	98,475.00	99,194.00	
Transfers									
Debt	001-394-5910-0000-000		89,243.00	101,575.00	101,575.00	100,247.00	98,475.00	99,194.00	
Total Debt		89,843.00	89,243.00	101,575.00	101,575.00	100,247.00	98,475.00	99,194.00	-
Grand Total		1,321,401.00	1,320,801.00	1,482,847.00	1,482,847.00	1,696,696.00	1,886,498.00	1,775,855.00	-